

Fiscal Year 21/22 Budget for Descoped Items

3522AL-000 - Drainage Pump Station	-	-	87,500	87,500	175,000
3522BL-000 - Headworks Upgrades	93,750	31,250	-	-	125,000
3522CL-000 - West Basin Scum Collection System	80,000	-	160,000	160,000	400,000

3539-000 Additional Budget Breakdown by Agency

CLB	\$ 123,209
EBSD	\$ 9,701
MNWD	\$ 95,075
SCWD	\$ 97,015
Total	\$ 325,000

3539-000 Budget vs Billed

	Budget	MA Billed
FY 20/21	\$6,346,516	\$3,750,000
FY 21/22	\$2,500,000	\$2,850,000
Total	\$8,846,516	\$6,600,000